

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Office of Public Advocacy**

| <u>Transaction Title</u>                 | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u>    | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|-----------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| Operational Costs for Caseload Increases |                   |                          |                             |               |                 |                    |                       |               |             |            |            |            |
| 1004 Gen Fund (UGF)                      |                   |                          |                             |               |                 |                    |                       |               |             |            |            |            |
|  |                   | 800.0                    | 0.0                         | 0.0           | 800.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
|  |                   |                          | * * * Fast Track Supp * * * |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Public Defender Agency**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| Operational Costs for Caseload Increases<br>1004 Gen Fund (UGF)  | Suppl             | 1,000.0                     | 400.0                    | 25.0          | 530.0           | 0.0                | 45.0                  | 0.0           | 0.0         | 0          | 0          | 0          |
| Remove \$50.0 of anticipated but unbudgeted maintenance upgrades<br>from the Governor's supplemental request.<br>1004 Gen Fund (UGF) | Suppl             | -50.0                       | 0.0                      | 0.0           | -50.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Violent Crimes Compensation Board  
Allocation: Violent Crimes Compensation Board**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u>            | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|-------------------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   | * * * Slow Track Supplemental * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| 3/8 AMD: Increase authorization for federal Grants for Victims of Crime<br>1002 Fed Rcpts (Fed) | Suppl             | 340.0                               | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 340.0         | 0.0         | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
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Agency: Department of Commerce, Community and Economic Development

**Numbers and Language**

**Appropriation: Economic Development  
Allocation: Economic Development**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| FY12 Neg Supp: Reduce funding for Strengthening Economic Development due to position vacancies.<br>1004 Gen Fund (UGF) | Suppl             | -84.1                       | -84.1                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 3/1 AMD: Authorization to Collect and Expend Tourism Related 3rd Party Revenue<br>1108 Stat Desig (Other)              | Suppl             | 2,700.0                     | 0.0                      | 0.0           | 2,700.0         | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs  
Allocation: Community and Regional Affairs**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants   | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| L FY13 Additional Community Revenue Sharing Payments.Appropriation effective in FY12 | Suppl      | 25,000.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 25,000.0 | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |            | 25,000.0          |                   |        |          |             |                |          |      |     |     |     |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority  
Allocation: Alaska Industrial Development and Export Authority**

| <u>Transaction Title</u>            | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|-------------------------------------|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| Increased Costs for Financing Tools |                   |                             |                          |               |                 |                    |                       |               |             |            |            |            |
| 1102 AIDEA Rcpt (Other)      150.0  | Suppl             | 150.0                       | 0.0                      | 0.0           | 150.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
|                                     |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing  
Allocation: Corporations, Business and Professional Licensing**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u>            | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|-------------------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Fast Track Supp * * *         |                          |               |                 |                    |                       |               |             |            |            |            |
| Travel for Board and Commission Members                                      | Suppl             | 244.6                               | 0.0                      | 244.6         | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1156 Rcpt Svcs (DGF)   |                   | 244.6                               |                          |               |                 |                    |                       |               |             |            |            |            |
| Remove portion of Governor's travel request for Board and Commission Members | Suppl             | -100.0                              | 0.0                      | -100.0        | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1156 Rcpt Svcs (DGF)   |                   | -100.0                              |                          |               |                 |                    |                       |               |             |            |            |            |
| Implementation of audit recommendations                                      | Suppl             | 250.0                               | 0.0                      | 0.0           | 250.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1005 GF/Prgm (DGF)   |                   | 40.0                                |                          |               |                 |                    |                       |               |             |            |            |            |
| 1156 Rcpt Svcs (DGF)   |                   | 210.0                               |                          |               |                 |                    |                       |               |             |            |            |            |
| Business Licensing and Corporations Indirect Costs                           | Suppl             | 250.0                               | 0.0                      | 0.0           | 250.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1005 GF/Prgm (DGF)   |                   | 250.0                               |                          |               |                 |                    |                       |               |             |            |            |            |
|  |                   | * * * Slow Track Supplemental * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| Adjustment for Licensing Fees  | Suppl             | 0.0                                 | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 3,439.8                             |                          |               |                 |                    |                       |               |             |            |            |            |
| 1156 Rcpt Svcs (DGF)   |                   | -3,439.8                            |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Inmate Transportation**

| <u>Transaction Title</u>              | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---------------------------------------|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| Increased Inmate Transportation Costs |                   |                             |                          |               |                 |                    |                       |               |             |            |            |            |
| 1004 Gen Fund (UGF)                   |                   | 867.4                       | 429.4                    | 0.0           | 438.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
|                                       | Suppl             |                             |                          |               |                 |                    |                       |               |             |            |            |            |
|                                       |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Community Jails**

| <u>Transaction Title</u>                       | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| Community Jails Funding<br>1004 Gen Fund (UGF) | Suppl             | 600.0                       | 0.0                      | 0.0           | 600.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Pupil Transportation**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| L SB182 supplemental payments for pupil transportation (effective date is FY12, but will be carried into FY13) | MisAdj            | 8,103.3                  | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 8,103.3     | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 8,103.3                  |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Student and School Achievement**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| Comprehensive System of Student Assessments Contractual Costs<br>1004 Gen Fund (UGF) 1,000.0 | Suppl             | 1,000.0                  | 0.0                      | 0.0           | 1,000.0         | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
|  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |

\* \* \* Slow Track Supplemental \* \* \*

**2012 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u>            | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|-------------------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   | * * * Slow Track Supplemental * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| To prolong the life of the F&G Fund, \$5.5 million of F&G funding is being replaced by UGF. | FndChg            | 0.0                                 | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)   |                   | 5,500.0                             |                          |               |                 |                    |                       |               |             |            |            |            |
| 1024 Fish/Game (Other)  |                   | -5,500.0                            |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Redistricting Board**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Slow Track         | Supplemental             | * * *         |                 |                    |                       |               |             |            |            |            |
| 3/8 AMD: Increased Legal Fees Due to Challenges to Proposed Redistricting Plan<br>1004 Gen Fund (UGF)  | Suppl             | 250.0                    | 0.0                      | 0.0           | 250.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| Per 3/30 letter: Replace 3/8 AMD for Increased Legal Fees Due for Proposed Redistricting Plan w/\$1 million lang approp<br>1004 Gen Fund (UGF) | Suppl             | -250.0                   | 0.0                      | 0.0           | -250.0          | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| L 3/30 AMD: Increased Legal Fees Due to Challenges to Proposed Redistricting Plan (FY12 - FY13)<br>1004 Gen Fund (UGF)                         | MultiYr           | 1,000.0                  | 0.0                      | 0.0           | 1,000.0         | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Executive Office**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u>            | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|-------------------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   | * * * Slow Track Supplemental * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| L Reappropriate FY12 GF from various allocations to an FY13 capital project | ReAprop           | -675.0                              | 0.0                      | 0.0           | -675.0          | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)   |                   | -675.0                              |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u>            | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|-------------------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Slow Track Supplemental * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| L Reappropriate FY12 funding to FY13<br>1004 Gen Fund (UGF) -575.0   | ReAprop           | -575.0                              | 0.0                      | 0.0           | -575.0          | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| L Provide information that may influence the results of an election on<br>statewide ballot initiatives (FY12-FY13)<br>1004 Gen Fund (UGF) 25.0 | MultiYr           | 25.0                                | 0.0                      | 0.0           | 25.0            | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services  
Allocation: Front Line Social Workers**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| FY12 Neg Supp: Reduce portion of \$766.7 GF inc for staff at the Wasilla Office to account for recruitment delays | Suppl             | -200.0                      | -200.0                   | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1003 G/F Match (UGF)  |                   | -200.0                      |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services  
Allocation: Medical Assistance Administration**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| Continued Work on Health Insurance Portability and Accountability Act (HIPAA) Version 5010 Project | Suppl             | 800.0                       | 0.0                      | 0.0           | 800.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts (Fed)   |                   | 720.0                       |                          |               |                 |                    |                       |               |             |            |            |            |
| 1003 G/F Match (UGF)   |                   | 80.0                        |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: McLaughlin Youth Center**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| Increased Medical Costs for Juvenile Justice System Youth<br>1004 Gen Fund (UGF) | Suppl             | 627.5                       | 0.0                      | 0.0           | 251.3           | 0.0                | 0.0                   | 376.2         | 0.0         | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Alaska Temporary Assistance Program**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| ARRA Emergency Funding for Temporary Assistance for the Needy Families (TANF) Program<br>1212 Stimulus09 (Fed) | Suppl             | 1,100.6                     | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 1,100.6       | 0.0         | 0          | 0          | 0          |
|  |                   | 1,100.6                     |                          |               |                 |                    |                       |               |             |            |            |            |

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**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Adult Public Assistance**

| <u>Transaction Title</u>                | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| Adult Public Assistance Caseload Growth |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| 1004 Gen Fund (UGF)                     | Suppl             | 2,600.0                  | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 2,600.0       | 0.0         | 0          | 0          | 0          |
|   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |

\* \* \* Fast Track Supp \* \* \*

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Energy Assistance Program**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| L Sec 9, Ch 5, SLA 12 (HB 307), Amend \$8 million Energy Assistance approp and increase by 500.0 to meet current need<br>1004 Gen Fund (UGF) 8,500.0       | Suppl             | 8,500.0                     | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 8,500.0       | 0.0         | 0          | 0          | 0          |
| L Sec 9, Ch 5, SLA 12 (HB 307) Repeal old approp and replace with \$8.5 million amended language section for the program.<br>1004 Gen Fund (UGF) -4,627.0  | Suppl             | -4,627.0                    | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | -4,627.0      | 0.0         | 0          | 0          | 0          |
| L Sec 9, Ch 5, SLA 12 (HB307) Repeal old approp and replace with a \$8.5 million amended language section for the program.<br>1004 Gen Fund (UGF) -3,373.0 | Cntngt            | -3,373.0                    | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | -3,373.0      | 0.0         | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Nursing**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| FY12 Neg Supp: Reduce \$1 million GF increment for vacancy factor reduction to account for recruitment delays | Suppl             | -250.0                      | -250.0                   | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)   |                   | -250.0                      |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Women, Children and Family Health**

| <u>Transaction Title</u>                                     | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| Increased Demand for Newborn Screening<br>1005 GF/Prgm (DGF) | Suppl             | 350.0                       | 0.0                      | 0.0           | 350.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
|  |                   | 350.0                       | 0.0                      | 0.0           | 350.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Chronic Disease Prevention and Health Promotion**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| Reinstate American Recovery and Reinvestment Act (ARRA) Authority,<br>Tobacco, Obesity and Diabetes Programs<br>1212 Stimulus09 (Fed) | Suppl             | 140.0                       | 0.0                      | 0.0           | 140.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
|   |                   | 140.0                       |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Epidemiology**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| Reinstate American Recovery and Reinvestment Act (ARRA) Authority,<br>Health Assessments and Children's Immunizations<br>1212 Stimulus09 (Fed) | Suppl             | 30.0                        | 0.0                      | 0.0           | 30.0            | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
|  |                   | 30.0                        |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Senior and Disabilities Services Administration**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| Third Party Review of Home and Community Based Medicaid Waiver Denials | Suppl             | 250.0                       | 0.0                      | 0.0           | 250.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts (Fed)   |                   | 250.0                       |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Workers' Compensation Benefits Guaranty Fund**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| Increase Workers' Compensation Benefits Guaranty Fund Authority due to Increased Legal Costs<br>1203 WCBenGF (DGF) 168.0 | Suppl             | 168.0                       | 0.0                      | 0.0           | 168.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center  
Allocation: Alaska Vocational Technical Center**

| <u>Transaction Title</u>            | <u>Trans Type</u> | <u>Total Expenditure</u>            | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|-------------------------------------|-------------------|-------------------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|                                     |                   | * * * Slow Track Supplemental * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| Replace Unrealized Program Receipts | Suppl             | 0.0                                 | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)                 |                   | 250.0                               |                          |               |                 |                    |                       |               |             |            |            |            |
| 1005 GF/Prgm (DGF)                  |                   | -250.0                              |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Appeals/Special Litigation**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| FY12 Neg Supp: Reduce GF Match Funding for Medicaid Fraud Investigators to account for vacancies | Suppl             | -21.1                       | -21.1                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1003 G/F Match (UGF)   |                   | -21.1                       |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Child Protection**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| FY12 Neg Supp: Reduce funding for Palmer Child Protection Attorney and Paralegal to account for vacancies<br>1004 Gen Fund (UGF) | Suppl             | -53.8                       | -53.8                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| FY12 Neg Supp: Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES to account for vacancies<br>1004 Gen Fund (UGF)  | Suppl             | -96.2                       | -96.2                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Oil, Gas and Mining**

| <u>Transaction Title</u>                           | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| Oil and Gas Outside Counsel<br>1004 Gen Fund (UGF) | Suppl             | 3,116.0                     | 0.0                      | 0.0           | 3,116.0         | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
|  |                   | 3,116.0                     |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Transportation Section**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| L Sec 10(c), Ch 5, SLA 12 (HB 307)--Fast Ferry Litigation funding for FY12 and FY13 |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| 1004 Gen Fund (UGF)   | MultiYr           | 600.0                    | 0.0                      | 0.0           | 600.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
|   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: BP Corrosion  
Allocation: BP Corrosion**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| L 3/8 AMD: BP Corrosion Case-Arbitrate royalty damages from the 2006-08 oil spills & curtailment of production (FY12-FY13) |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| 1004 Gen Fund (UGF)  | MultiYr           | 4,550.0                  | 0.0                      | 0.0           | 4,550.0         | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
|  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |

\* \* \* Slow Track Supplemental \* \* \*

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Office of the Commissioner**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| Base Realignment and Closure Commission Impact<br>1004 Gen Fund (UGF)   | Suppl             | 300.0                       | 0.0                      | 0.0           | 300.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 3/1 AMD: Fund Base Realignment and Closure Commission Impact in<br>language as a multi-year appropriation<br>1004 Gen Fund (UGF)        | Suppl             | -300.0                      | 0.0                      | 0.0           | -300.0          | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| L Sec 11(d), Ch 5, SLA 12 (HB 307)--3/1 AMD: Base Realignment and<br>Closure Commission Impact for FY12 and FY13<br>1004 Gen Fund (UGF) | MultiYr           | 300.0                       | 0.0                      | 0.0           | 300.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Army Guard Facilities Maintenance**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories | Suppl             | 0.0                         | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts (Fed)  |                   | -97.3                       |                          |               |                 |                    |                       |               |             |            |            |            |
| 1003 G/F Match (UGF)  |                   | 97.3                        |                          |               |                 |                    |                       |               |             |            |            |            |
| Bethel Armory Operations  | Suppl             | 94.6                        | 0.0                      | 0.0           | 94.6            | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)   |                   | 94.6                        |                          |               |                 |                    |                       |               |             |            |            |            |
| FY12 Neg Supp: Reduce Match Funding for Building Management             | Suppl             | -10.0                       | -10.0                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| Specialsit II due to position vacancy                                   |                   |                             |                          |               |                 |                    |                       |               |             |            |            |            |
| 1004 Gen Fund (UGF)   |                   | -10.0                       |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Air Guard Facilities Maintenance**

| <u>Transaction Title</u>                                       | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| Eielson Air Force Base Electrical Usage Calculation Correction | Suppl             | 105.1                       | 0.0                      | 0.0           | 105.1           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts (Fed)   |                   | 78.8                        |                          |               |                 |                    |                       |               |             |            |            |            |
| 1003 G/F Match (UGF)   |                   | 26.3                        |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Veterans' Services**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| State Approving Agency Program Continuation<br>1004 Gen Fund (UGF) | Suppl             | 95.8                        | 80.8                     | 0.0           | 15.0            | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| Interior Alaska Veterans Cemetery Position<br>1004 Gen Fund (UGF)  | Suppl             | 41.3                        | 41.3                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| Reduce Unrealizable Federal Funds<br>1002 Fed Rcpts (Fed)          | Suppl             | -95.8                       | -80.8                    | 0.0           | -15.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Office of Project Management & Permitting**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| Wishbone Hill Coal Project Rapid Health Impact Assessment<br>1004 Gen Fund (UGF) | Suppl             | 39.2                        | 0.0                      | 0.0           | 39.2            | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
|  |                   | 39.2                        |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources  
Allocation: Mining, Land & Water**

| <u>Transaction Title</u>                                    | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| Offshore Lease Sales at Nome<br>1005 GF/Prgm (DGF)          | Suppl             | 18.6                        | 0.0                      | 0.0           | 18.6            | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| Dam Safety Review - Red Dog Mine<br>1108 Stat Desig (Other) | Suppl             | 66.5                        | 0.0                      | 0.0           | 66.5            | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression  
Allocation: Fire Suppression Activity**

| <u>Transaction Title</u>         | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|----------------------------------|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| FY2012 Fire Suppression Activity |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| 1004 Gen Fund (UGF)              | Suppl             | 4,892.5                  | 0.0                      | 0.0           | 4,892.5         | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
|                                  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |

\* \* \* Fast Track Supp \* \* \*

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Trooper Detachments**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| 24-Hour Dispatch and Prisoner Transport Services in the City of Kotzebue<br>1004 Gen Fund (UGF) | Suppl             | 75.0                        | 0.0                      | 0.0           | 75.0            | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| City of Kotzebue Jail Closure Prisoner Transportation Costs<br>1004 Gen Fund (UGF)              | Suppl             | 106.0                       | 13.6                     | 91.2          | 1.2             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| Replace Federal Pass Through Funds from Alaska Highway Safety Office<br>1004 Gen Fund (UGF)     | Suppl             | 1,900.0                     | 1,377.7                  | 57.5          | 462.5           | 2.3                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Alaska Criminal Records and Identification**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| Maintain Current Level of Services<br>1004 Gen Fund (UGF) 200.0 | Suppl             | 200.0                       | 100.0                    | 25.0          | 50.0            | 25.0               | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Tax Division**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| Litigation Support for Corporate Income Tax<br>1004 Gen Fund (UGF) 150.0 | Suppl             | 150.0                       | 0.0                      | 0.0           | 150.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| Investment Management of Power Cost Equalization Endowment Fund<br>1169 PCE Endow (DGF) | Suppl             | 58.0                        | 0.0                      | 0.0           | 58.0            | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Municipal Bond Bank Authority  
Allocation: AMBBA Operations**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Slow Track         | Supplemental             | * * *         |                 |                    |                       |               |             |            |            |            |
| L Funding for the defeasance of the Inter-Island Ferry Authority's loan obligations to the Alaska Bond Bank Authority<br>1004 Gen Fund (UGF) 1,300.0 | Suppl             | 1,300.0                  | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 1,300.0     | 0          | 0          | 0          |
| L Funding to the Muni Bond Bank Reserve Fund to provide forgiveness on loans made to the fund under AS 44.85.280(i)<br>1004 Gen Fund (UGF) 13,200.0  | Suppl             | 13,200.0                 | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 13,200.0    | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: State Equipment Fleet  
Allocation: State Equipment Fleet**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--------------------------|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| Credit Card Fuel Program |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| 1026 HwyCapital (Other)  |                   | 850.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
|                          | Suppl             |                          |                          | 0.0           | 0.0             | 850.0              | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
|                          |                   |                          | 0.0                      |               |                 |                    |                       |               |             |            |            |            |
|                          |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Facilities**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--------------------------|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|                          |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| Snow Removal Costs       | Suppl             | 85.0                        | 0.0                      | 0.0           | 85.0            | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)      |                   | 85.0                        |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Facilities**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u>            | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|-------------------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Slow Track Supplemental * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| 3/8 AMD: Saint Mary's Winter Storm Freeze<br>1004 Gen Fund (UGF) | Suppl             | 27.6                                | 3.6                      | 15.8          | 1.7             | 6.5                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
|  |                   | 27.6                                |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Highways and Aviation**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u>            | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|-----------------------------|-------------------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Fast Track Supp * * * |                                     |               |                 |                    |                       |               |             |            |            |            |
| New Insurance Requirements for Rural Airport Maintenance Contracts | Suppl             | 102.4                       | 0.0                                 | 0.0           | 102.4           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 102.4                       |                                     |               |                 |                    |                       |               |             |            |            |            |
| Anchorage Snow Removal Costs                                       | Suppl             | 200.0                       | 0.0                                 | 0.0           | 200.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 200.0                       |                                     |               |                 |                    |                       |               |             |            |            |            |
|  |                   |                             | * * * Slow Track Supplemental * * * |               |                 |                    |                       |               |             |            |            |            |
| 3/8 AMD: Kenai Peninsula District Snow Removal                     | Suppl             | 221.4                       | 164.4                               | 0.0           | 57.0            | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 221.4                       |                                     |               |                 |                    |                       |               |             |            |            |            |
| 3/8 AMD: Anchorage District Snow Removal                           | Suppl             | 541.0                       | 265.0                               | 0.0           | 276.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 541.0                       |                                     |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Highways and Aviation**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u>            | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|-------------------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   | * * * Fast Track Supp * * *         |                          |               |                 |                    |                       |               |             |            |            |            |
| New Insurance Requirements for Rural Airport Maintenance Contracts<br>1004 Gen Fund (UGF) 120.1 | Suppl             | 120.1                               | 0.0                      | 0.0           | 120.1           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
|   |                   | * * * Slow Track Supplemental * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| 3/8 AMD: Prince William Sound Winter Storm January 2012<br>1004 Gen Fund (UGF) 330.0            | Suppl             | 330.0                               | 61.4                     | 8.0           | 260.6           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southeast Region Highways and Aviation**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u>            | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|-------------------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Fast Track Supp * * *         |                          |               |                 |                    |                       |               |             |            |            |            |
| Winter Commodities – Sand and Ice Control Chemicals<br>1004 Gen Fund (UGF) 257.0 | Suppl             | 257.0                               | 0.0                      | 0.0           | 0.0             | 257.0              | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
|  |                   |                                     |                          |               |                 |                    |                       |               |             |            |            |            |
|  |                   | * * * Slow Track Supplemental * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| 3/8 AMD: Increased Winter Storm Operating Costs<br>1004 Gen Fund (UGF) 258.8     | Suppl             | 258.8                               | 164.3                    | 0.0           | 59.5            | 35.0               | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Whittier Access and Tunnel**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| Whittier Tunnel Reduced Revenue Toll Collections<br>1004 Gen Fund (UGF) 229.8 | Suppl             | 229.8                    | 0.0                      | 0.0           | 229.8           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
|   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Facilities**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| Utilities and Building Maintenance for Kulis Air National Guard Base<br>1027 IntAirport (Other) | Suppl             | 625.0                       | 0.0                      | 0.0           | 333.0           | 292.0              | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**

**Allocation: Anchorage Airport Field and Equipment Maintenance**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| Purchase De-icing Chemicals<br>1027 IntAirport (Other) 1,634.5                          | Suppl             | 1,634.5                     | 0.0                      | 0.0           | 0.0             | 1,634.5            | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| Property Maintenance for Kulis Air National Guard Base<br>1027 IntAirport (Other) 375.0 | Suppl             | 375.0                       | 0.0                      | 0.0           | 208.0           | 167.0              | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Anchorage Campus**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| Federal Receipt Authority for Pell Grants<br>1002 Fed Rcpts (Fed) | Suppl             | 5,000.0                     | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 5,000.0       | 0.0         | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Finance**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u>            | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|-------------------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   | * * * Slow Track Supplemental * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| L Reappropriate lapsing funds to Leg Council for a capital project--structural analysis, restoration & capital repairs<br>1004 Gen Fund (UGF) | ReAprop           | -1,300.0                            | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | -1,300.0    | 0          | 0          | 0          |
|   |                   | -1,300.0                            |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Committee Expenses**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u>            | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|-------------------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   | * * * Slow Track Supplemental * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| L Reappropriate lapsing funds to Leg Council for a capital project--structural analysis, restoration & capital repairs<br>1004 Gen Fund (UGF) | ReAprop           | -3,700.0                            | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | -3,700.0    | 0          | 0          | 0          |
|   |                   | -3,700.0                            |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Legislative Operating Budget**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u>            | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|-------------------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   | * * * Slow Track Supplemental * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| L Reappropriate FY12 funding to FY13 for a speakers conference<br>1004 Gen Fund (UGF) | ReAprop           | -200.0                              | 0.0                      | 0.0           | -200.0          | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: International Airport Revenue Bonds**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u>    | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|-----------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   | * * * Fast Track Supp * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| L Sec 13, Ch 5, SLA 12 (HB 307)--Fund Source Changes for FY2012 | Suppl             | 0.0                         | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| Alaska International Airport System Debt Service Payments       |                   |                             |                          |               |                 |                    |                       |               |             |            |            |            |
| 1027 IntAirport (Other)   |                   | -13,500.0                   |                          |               |                 |                    |                       |               |             |            |            |            |
| 1112 IntAptCons (Other)   |                   | 10,000.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1179 PFC (Other)  |                   | 3,500.0                     |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Disaster Relief Fund**

| Transaction Title  | Trans Type | Total Expenditure           | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants  | Misc | PFT | PPT | TMP |
|--|------------|-----------------------------|-------------------|--------|----------|-------------|----------------|---------|------|-----|-----|-----|
|  |            | * * * Fast Track Supp * * * |                   |        |          |             |                |         |      |     |     |     |
| L Sec 14, Ch 5, SLA 12 (HB 307)--FY12 capitalization of Disaster Relief Fund | Suppl      | 5,000.0                     | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 5,000.0 | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |            | 5,000.0                     |                   |        |          |             |                |         |      |     |     |     |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct Appropriations to the Judicial Retirement System  
Allocation: Direct Appropriations to the Judicial Retirement System**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   | * * * CC Supp            | Approps in Op            | Budget * * *  |                 |                    |                       |               |             |            |            |            |
| L Additional Deposit into the Judicial Retirement System<br>1004 Gen Fund (UGF)       | Suppl             | 50,000.0                 | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 50,000.0    | 0          | 0          | 0          |
| L VETO: Additional Deposit into the Judicial Retirement System<br>1004 Gen Fund (UGF) | Veto              | -50,000.0                | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | -50,000.0   | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Judgments, Claims and Settlements  
Allocation: Judgments, Claims & Settlements**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u>            | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|-------------------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * Fast Track Supp * * *         |                          |               |                 |                    |                       |               |             |            |            |            |
| L Sec 10(a), Ch 5, SLA 12 (HB 307)--Judgments and Settlements<br>1004 Gen Fund (UGF) 770.8                 | Suppl             | 770.8                               | 0.0                      | 0.0           | 770.8           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
|  |                   | * * * Slow Track Supplemental * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| L Judgments and Settlements (University Optional Retirement Program (ORP))<br>1004 Gen Fund (UGF) 20,000.0 | Suppl             | 20,000.0                            | 0.0                      | 0.0           | 20,000.0        | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| L 3/8 AMD: Department of Public Safety Labor Settlement<br>1004 Gen Fund (UGF) 385.8                       | Suppl             | 385.8                               | 385.8                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| L 3/28 AMD: Judgments and Settlements<br>1004 Gen Fund (UGF) 358.2   | Suppl             | 358.2                               | 358.2                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Judgments, Claims and Settlements  
Allocation: Moore Settlement**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| L Sec 8, Ch 5, SLA 12 (HB 307)--Moore v. State Settlement (FY12 - FY17) | MultiYr           | 18,000.0                 | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 18,000.0      | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)   |                   | 18,000.0                 |                          |               |                 |                    |                       |               |             |            |            |            |

\* \* \* Fast Track Supp \* \* \*

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Designated Savings (UGF)  
Allocation: AMHS Vessel Replacement Fund**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * CC Supp            | Approps in Op            | Budget * * *  |                 |                    |                       |               |             |            |            |            |
| L Capitalization of the Alaska Marine Highway Vessel Replacement Fund<br>1004 Gen Fund (UGF) | Suppl             | 50,000.0                 | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 50,000.0    | 0          | 0          | 0          |
|  |                   | 50,000.0                 |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Designated Savings (UGF)  
Allocation: Public Education Fund (Savings ) (AS. 14.17.300)**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   | * * * CC Supp            | Approps in Op            | Budget * * *  |                 |                    |                       |               |             |            |            |            |
| L Move FY12 fiscal note funding for PUPIL TRANSPORTATION FUNDING (SB 182) to Sup column to reflect 6/30/12 effective date | Suppl             | 86,811.0                 | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 86,811.0      | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)   |                   | 86,811.0                 |                          |               |                 |                    |                       |               |             |            |            |            |
| L SB182 supplemental payments for pupil transportation (effective date is FY12, but will be carried into FY13)            | MisAdj            | -8,103.3                 | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | -8,103.3    | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)   |                   | -8,103.3                 |                          |               |                 |                    |                       |               |             |            |            |            |

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Undesignated Savings (UGF)  
Allocation: Statutory Budget Reserve Fund**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * CC Supp            | Approps in Op            | Budget * * *  |                 |                    |                       |               |             |            |            |            |
| L FY12 deposit to Statutory Budget Reserve Fund<br>1004 Gen Fund (UGF) 1,750,000.0 | Suppl             | 1,750,000.0              | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 1,750,000.0 | 0          | 0          | 0          |

## Column Definitions

**FT Sup (Fast Track Supp)** - The House version of the Fast Track Supplemental bill.

**ST Supp (Slow Track Supplemental)** - The version of the FY12 slow track supplemental passed by the House and the Senate in SB 160 (the Capital Bill).

**Sup in Op (CC Supp Approps in Op Budget)** - Supplemental appropriations that are included in the CC Version of the Operating Budget bill.